



AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2011; AND PROVIDING AN EFFECTIVE DATE.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

Section 1. Short title. [This act] may be cited as "The General Appropriations Act of 2009".

Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2011 biennium, are adopted as legislative intent.

Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2013 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

Section 6. Personal services funding -- 2013 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2013 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other

expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2013 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

Section 7. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

Section 8. Effective date. [This act] is effective July 1, 2009.

Section 9. Appropriations. The following money is appropriated for the respective fiscal years:

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
A. GENERAL GOVERNMENT											
LEGISLATIVE BRANCH (1104)											
1.	Legislative Services (20) (Biennial)										
6,787,778	930,781	0	0	0	7,718,559	7,100,735	348,702	0	0	0	7,449,437
2.	Legislative Committees and Activities (21) (Biennial)										
784,458	0	0	0	0	784,458	292,657	0	0	0	0	292,657
3.	Fiscal Analysis and Review (27) (Biennial)										
1,941,643	0	0	0	0	1,941,643	1,917,626	0	0	0	0	1,917,626
4.	Audit and Examination (28) (Biennial)										
2,237,551	1,726,327	0	0	0	3,963,878	2,340,447	1,646,392	0	0	0	3,986,839
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Total											
11,751,430	2,657,108	0	0	0	14,408,538	11,651,465	1,995,094	0	0	0	13,646,559
Legislative Services includes unspecified reductions in general fund money of \$239,126 in fiscal year 2010 and \$239,125 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.											
Fiscal Analysis and Review includes one-time-only money of \$97,713 general fund money in fiscal year 2010 and \$53,592 general fund money in fiscal year 2011 for monitoring of the federal American Recovery and Reinvestment Act of 2009.											
CONSUMER COUNSEL (1112)											
1.	Administration Program (01)										
0	1,376,585	0	0	0	1,376,585	0	1,387,560	0	0	0	1,387,560
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Total											
0	1,376,585	0	0	0	1,376,585	0	1,387,560	0	0	0	1,387,560
GOVERNOR'S OFFICE (3101)											
1.	Executive Office Program (01)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2,733,434	0	0	0	0	2,733,434	2,738,417	0	0	0	0	2,738,417
2.	Executive Residence Operations (02)										
111,784	0	0	0	0	111,784	112,102	0	0	0	0	112,102
3.	Air Transportation Program (03)										
334,368	8,000	0	0	0	342,368	254,724	8,000	0	0	0	262,724
4.	Office of Budget and Program Planning (04)										
1,628,187	0	0	0	0	1,628,187	1,645,347	0	0	0	0	1,645,347
a.	Legislative Audit (Restricted/Biennial)										
17,445	0	0	0	0	17,445	0	0	0	0	0	0
5.	Indian Affairs (05)										
177,688	0	0	0	0	177,688	178,220	0	0	0	0	178,220
6.	Centralized Services (06)										
308,260	0	0	0	0	308,260	308,181	0	0	0	0	308,181
a.	Legislative Audit (Restricted/Biennial)										
38,377	0	0	0	0	38,377	0	0	0	0	0	0
b.	Computer Replacement (OTO)										
85,515	0	0	0	0	85,515	37,820	0	0	0	0	37,820
7.	Lieutenant Governor (12)										
346,889	0	0	0	0	346,889	347,169	0	0	0	0	347,169
8.	Citizens' Advocate Office (16)										
73,008	24,500	0	0	0	97,508	73,104	24,500	0	0	0	97,604
9.	Mental Disabilities Board of Visitors (20)										
387,531	0	0	0	0	387,531	387,885	0	0	0	0	387,885
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Total											

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
6,242,486	32,500	0	0	0	6,274,986	6,082,969	32,500	0	0	0	6,115,469

Executive Office Program includes unspecified increases in general fund money of \$88,742 in fiscal year 2010 and \$91,497 in fiscal year 2011. The agency may allocate these increases in funding among programs when developing 2011 biennium operating plans.

SECRETARY OF STATE (3201)

1. Business and Government Services (01)

a. HAVA Interest (Biennial/OTO)

0	0	1,400,000	0	0	1,400,000	0	0	0	0	0	0
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Total	0	0	1,400,000	0	0	1,400,000	0	0	0	0	0

COMMISSIONER OF POLITICAL PRACTICES (3202)

1. Administration (01)

437,570	0	0	0	0	437,570	435,075	0	0	0	0	435,075
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a. Legislative Audit (Restricted/Biennial)	7,675	0	0	0	7,675	0	0	0	0	0	0
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b. IT Application Completion (Restricted/Biennial)	20,000	0	0	0	20,000	20,000	0	0	0	0	20,000
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c. Legal Costs (Biennial/OTO)	40,000	0	0	0	40,000	0	0	0	0	0	0
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Total	505,245	0	0	0	505,245	455,075	0	0	0	0	455,075

Administration includes unspecified reductions in general fund money of \$8,953 in fiscal year 2010 and \$8,952 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

OFFICE OF THE STATE AUDITOR (3401)

Fiscal 2010							Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1.	Central Management (01)											
0	1,287,003	0	0	0	1,287,003	0	1,296,164	0	0	0	1,296,164	
a.	Legislative Audit (Restricted/Biennial)											
0	10,471	0	0	0	10,471	0	0	0	0	0	0	
b.	New Office Space -- Central Management (Restricted)											
0	26,638	0	0	0	26,638	0	45,029	0	0	0	45,029	
2.	Insurance Program (03)											
0	16,023,996	0	0	0	16,023,996	0	16,384,346	0	0	0	16,384,346	
a.	Legislative Audit (Restricted/Biennial)											
0	27,831	0	0	0	27,831	0	0	0	0	0	0	
b.	New Office Space -- Insurance (Restricted)											
0	141,694	0	0	0	141,694	0	243,739	0	0	0	243,739	
c.	Forms Analyst (Restricted/OTO)											
0	47,551	0	0	0	47,551	0	40,551	0	0	0	40,551	
3.	Securities (04)											
0	860,805	0	0	0	860,805	0	874,328	0	0	0	874,328	
a.	Legislative Audit (Restricted/Biennial)											
0	4,959	0	0	0	4,959	0	0	0	0	0	0	
b.	New Office Space -- Securities (Restricted)											
0	33,757	0	0	0	33,757	0	57,666	0	0	0	57,666	
c.	Securities Division -- New Legal FTE (OTO)											
0	87,871	0	0	0	87,871	0	84,313	0	0	0	84,313	
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Total	0	18,552,576	0	0	0	18,552,576	0	19,026,136	0	0	0	19,026,136

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
The item for Forms Analyst is restricted to funding for personal services to comply with provisions of 33-1-501, specifically to ensure that the commissioner makes a determination on submitted forms prior to triggering the automatic approval provision contained in 33-1-501(2)(b).											
DEPARTMENT OF REVENUE (5801)											
1.	Director's Office (01)										
4,314,823	107,056	0	88,873	0	4,510,752	4,382,131	107,128	0	89,023	0	4,578,282
a.	Legislative Audit (Restricted/Biennial)										
215,309	0	1,000	0	0	216,309	0	0	0	0	0	0
b.	Restoration of Unspecified Reduction (OTO)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
2.	Information Technology and Processing (02)										
13,011,140	131,017	0	75,696	0	13,217,853	13,037,029	131,014	0	75,828	0	13,243,871
3.	Liquor Control Division (03)										
0	0	0	2,215,545	0	2,215,545	0	0	0	2,222,967	0	2,222,967
a.	Overtime or Temporary Staff for Demand (Restricted)										
0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000
b.	Termination Payouts (Restricted)										
0	0	0	40,000	0	40,000	0	0	0	40,000	0	40,000
4.	Citizen Services and Resource Management (05)										
1,996,299	147,774	0	50,371	0	2,194,444	1,999,041	147,840	0	50,340	0	2,197,221
5.	Business and Income Taxes Division (07)										
9,907,343	357,169	203,232	0	0	10,467,744	9,932,846	357,301	203,388	0	0	10,493,535
a.	Reduce Smoking Through Tax Compliance (OTO)										
0	177,782	0	0	0	177,782	0	177,951	0	0	0	177,951
b.	Abandoned Property Program Workload Impacts (OTO)										
0	115,212	0	0	0	115,212	0	103,662	0	0	0	103,662

Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
c.	SB 503 -- Montana Economic Stimulus Act										
86,166	0	0	0	0	86,166	77,066	0	0	0	0	77,066
6.	Property Assessment Division (08)										
20,046,388	64,495	0	0	0	20,110,883	20,119,209	64,470	0	0	0	20,183,679
a.	HB 658 -- Mitigate Reappraisal (OTO)										
808,646	0	0	0	0	808,646	778,407	0	0	0	0	778,407
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Total											
50,636,114	1,100,505	204,232	2,520,485	0	54,461,336	50,575,729	1,089,366	203,388	2,528,158	0	54,396,641

Director's Office includes unspecified reductions in general fund money of \$1,252,852 in fiscal year 2010 and \$1,252,852 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

The agency may allocate Restoration of Unspecified Reduction among programs when developing 2011 biennium operating plans.

Liquor control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the liquor enterprise fund (06005) to the department in the amounts not to exceed \$129 million in fiscal year 2010 and \$141 million in fiscal year 2011.

If Senate Bill No. 503 is not passed and approved, SB 503 -- Montana Economic Stimulus Act is void.

If House Bill No. 658 is not passed and approved, HB 658 -- Mitigate Reappraisal is void.

DEPARTMENT OF ADMINISTRATION (6101)

1.	Director's Office (01)											
	79,576	1,587	37,133	0	0	118,296	79,591	1,587	37,133	0	0	118,311
	a.	Legislative Audit (Restricted/Biennial)										
	57,202	0	0	0	0	57,202	0	0	0	0	0	0
2.	State Accounting Division (03)											
	1,295,058	0	11,606	49,614	0	1,356,278	1,298,487	0	11,606	49,614	0	1,359,707
3.	Architecture and Engineering Program (04)											
	0	1,944,561	0	0	0	1,944,561	0	1,954,747	0	0	0	1,954,747

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a.	Legislative Audit (Restricted/Biennial)										
0	1,493	0	0	0	1,493	0	0	0	0	0	0
b.	HB 213 -- Establish Southwestern Montana Veterans' Home (OTO)										
0	32,253	0	0	0	32,253	0	0	0	0	0	0
4.	General Services Program (06)										
2,100,067	53,271	0	0	0	2,153,338	2,131,697	53,254	0	0	0	2,184,951
a.	Legislative Audit (Restricted/Biennial)										
0	57	0	0	0	57	0	0	0	0	0	0
5.	Information Technology Services Division (07)										
530,311	2,075,179	526,264	0	0	3,131,754	532,541	2,075,582	0	0	0	2,608,123
a.	Legislative Audit (Restricted/Biennial)										
2,143	1,340	0	0	0	3,483	0	0	0	0	0	0
b.	SB 57 -- Revise Laws Governing Special Districts										
0	42,000	0	0	0	42,000	0	35,850	0	0	0	35,850
6.	Banking and Financial Division (14)										
0	3,517,678	0	0	0	3,517,678	0	3,631,527	0	0	0	3,631,527
a.	Legislative Audit (Restricted/Biennial)										
0	2,846	0	0	0	2,846	0	0	0	0	0	0
b.	Replacement Computers (OTO)										
0	36,300	0	0	0	36,300	0	6,000	0	0	0	6,000
c.	SB 351 -- Revise Residential Mortgage Licensing Law										
0	37,912	0	0	0	37,912	0	30,970	0	0	0	30,970
7.	Montana State Lottery (15)										
0	0	0	7,218,817	0	7,218,817	0	0	0	7,228,564	0	7,228,564
a.	Legislative Audit (Restricted/Biennial)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	0	0	107,918	0	107,918	0	0	0	0	0	0
8.	Health Care and Benefits Division (21)										
0	43,116	0	0	0	43,116	0	43,116	0	0	0	43,116
9.	State Human Resources Division (23)										
1,605,461	0	0	0	0	1,605,461	1,609,139	0	0	0	0	1,609,139
a.	Training Development Specialist Fund Shift (OTO)										
36,681	0	0	0	0	36,681	66,173	0	0	0	0	66,173
10.	State Tax Appeal Board (37)										
492,681	0	0	0	0	492,681	494,135	0	0	0	0	494,135
a.	2009 Reappraisal Costs (OTO)										
36,400	0	0	0	0	36,400	21,000	0	0	0	0	21,000
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Total											
6,235,580	7,789,593	575,003	7,376,349	0	21,976,525	6,232,763	7,832,633	48,739	7,278,178	0	21,392,313

If House Bill No. 213 is not passed and approved, HB 213 -- Establish Southwestern Montana Veterans' Home is void.

General Services Program includes unspecified reductions in general fund money of \$580,071 in fiscal year 2010 and \$580,071 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

DEPARTMENT OF COMMERCE (6501)

1.	Business Resources Division (51)										
2,125,074	2,340,732	4,087,915	0	0	8,553,721	2,125,975	2,341,000	4,093,757	0	0	8,560,732
a.	Legislative Audit (Restricted/Biennial)										
4,088	1,362	3,635	0	0	9,085	0	0	0	0	0	0
b.	New Worker Training (OTO)										
1,876,619	0	0	0	0	1,876,619	1,876,633	0	0	0	0	1,876,633
c.	2010 Decennial Census (OTO)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
51,085	0	0	0	0	51,085	39,397	0	0	0	0	39,397
d.	Montana Main Street Program (OTO)										
125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
e.	Indian Country Economic Development (Restricted/Biennial/OTO)										
798,496	0	0	0	0	798,496	798,496	0	0	0	0	798,496
f.	Biomedical Research Grant (Restricted/OTO)										
0	2,500,000	0	0	0	2,500,000	0	0	0	0	0	0
g.	High-Performance Computing (OTO)										
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
2.	Montana Promotion Division (52)										
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
a.	Legislative Audit (Restricted/Biennial)										
0	25,226	0	0	0	25,226	0	0	0	0	0	0
3.	Energy Promotion and Development Division (55)										
a.	Energy Promotion Division (Restricted/OTO)										
455,000	0	0	0	0	455,000	455,000	0	0	0	0	455,000
4.	Community Development Division (60)										
535,911	1,130,161	7,906,321	0	0	9,572,393	539,183	1,132,898	7,904,454	0	0	9,576,535
a.	Legislative Audit (Restricted/Biennial)										
3,002	2,401	2,563	0	0	7,966	0	0	0	0	0	0
b.	Hard Rock Mining Reserve (Restricted)										
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
c.	Coal Board Local Impact Grants (Biennial)										
0	4,336,784	0	0	0	4,336,784	0	1,399,859	0	0	0	1,399,859
5.	Housing Division (74)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	150,000	9,111,779	0	0	9,261,779	0	150,000	9,222,285	0	0	9,372,285
a.	Legislative Audit (Restricted/Biennial)										
0	0	5,040	0	0	5,040	0	0	0	0	0	0
6.	Director's Office/Management Services Division (81)										
0	0	725,648	0	0	725,648	0	0	725,648	0	0	725,648
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Total											
6,974,275	11,336,666	21,842,901	0	0	40,153,842	6,959,684	5,873,757	21,946,144	0	0	34,779,585

Business Resources Division includes unspecified reductions in general fund money of \$54,421 in fiscal year 2010 and \$54,421 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

The line item for New Worker Training is to provide training funds for businesses to train and educate both new and existing employees, which will result in the retention and creation of high-wage and high-skilled jobs that will increase the earning potential and employment opportunities for Montana employees and enhance the state's economy. The line item for New Worker Training is intended to be implemented using a framework similar to that established under the Primary Sector Business Workforce Training Act provided for in Title 39, chapter 11, except that the New Worker Training appropriation line item is to be used to train and educate both new and existing employees.

The department is appropriated up to \$800,000 for the 2011 biennium from the state special revenue account established in 90-6-304 for the purposes of disbursing hard rock mining impact funds to the impacted counties pursuant to 90-6-331 if revenue exceeds the appropriated amount in [this act]. If House Bill No. 194 is passed and approved in a form that creates a statutory appropriation for that purpose, this language appropriation is void.

If Senate Bill No. 100 is not passed and approved, the appropriation for Coal Board Local Impact Grants is reduced by \$1,336,784 state special revenue in fiscal year 2010 and \$1,399,859 state special revenue in fiscal year 2011.

DEPARTMENT OF LABOR AND INDUSTRY (6602)

1.	Workforce Services Division (01)											
	737,193	8,188,740	18,512,549	0	0	27,438,482	737,571	8,189,858	18,505,345	0	0	27,432,774
	a.	Community College Student Growth Account (Restricted)										
	275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
2.	Unemployment Insurance Division (02)											

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	3,608,758	8,831,722	0	0	12,440,480	0	3,736,669	8,531,573	0	0	12,268,242
3.	Commissioner's Office/Centralized Services Division (03)										
258,549	767,869	572,014	90,370	0	1,688,802	259,026	767,287	572,161	90,226	0	1,688,700
4.	Employment Relations Division (04)										
1,188,380	10,018,677	655,467	0	0	11,862,524	1,189,424	10,003,124	656,283	0	0	11,848,831
a.	WorkSafeMT (Biennial/OTO)										
0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
5.	Business Standards Division (05)										
0	14,454,050	0	0	0	14,454,050	0	14,419,340	0	0	0	14,419,340
6.	Montana Community Services (07)										
122,451	39,432	2,763,873	0	0	2,925,756	122,501	39,370	2,763,817	0	0	2,925,688
7.	Workers' Compensation Court (09)										
0	658,737	0	0	0	658,737	0	658,617	0	0	0	658,617
<hr/>											
Total											
2,581,573	38,736,263	31,335,625	90,370	0	72,743,831	2,583,522	37,814,265	31,029,179	90,226	0	71,517,192

Workforce Services Division includes unspecified reductions in general fund money of \$46,633 in fiscal year 2010 and \$46,633 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

If House Bill No. 662 is not passed and approved, the appropriation to the Business Standards Division is reduced by \$32,648 of state special revenue in fiscal year 2010 and by \$18,558 of state special revenue in fiscal year 2011.

If Senate Bill No. 271 is not passed and approved, the appropriation to the Business Standards Division is reduced by \$10,981 of state special revenue in fiscal year 2010.

If House Bill No. 578 is not passed and approved, the appropriation to the Business Standards Division is reduced by \$12,661 of state special revenue in fiscal year 2010.

If House Bill No. 171 is not passed and approved, the appropriation in Business Standards Division is increased by \$41,081 of state special revenue in fiscal year 2010 and by \$41,081 of state special revenue in fiscal year 2011.

The Workers' Compensation Court is appropriated up to \$20,000 in state special revenue for the 2011 biennium to contract for replacement judges when the workers' compensation

Fiscal 2010						Fiscal 2011						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
judge must be recused from a case.												
DEPARTMENT OF MILITARY AFFAIRS (6701)												
1.	Centralized Services (01)											
	529,240	0	226,767	0	0	756,007	529,818	0	227,111	0	0	756,929
	a.	Legislative Audit (Restricted/Biennial)										
	4,184	0	0	0	0	4,184	0	0	0	0	0	0
2.	Challenge Program (02)											
	1,282,877	0	1,982,838	0	0	3,265,715	1,284,405	0	1,985,722	0	0	3,270,127
	a.	Legislative Audit (Restricted/Biennial)										
	2,791	0	4,187	0	0	6,978	0	0	0	0	0	0
3.	National Guard Scholarship Program (03) (Biennial)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4.	Starbase Program (04)											
	0	0	363,241	0	0	363,241	0	0	363,270	0	0	363,270
	a.	Legislative Audit (Restricted/Biennial)										
	0	0	698	0	0	698	0	0	0	0	0	0
5.	Army National Guard Program (12)											
	1,245,953	0	12,938,797	0	0	14,184,750	1,376,364	0	13,082,702	0	0	14,459,066
	a.	Legislative Audit (Restricted/Biennial)										
	12,211	0	25,469	0	0	37,680	0	0	0	0	0	0
6.	Air National Guard Program (13)											
	370,468	0	3,548,881	0	0	3,919,349	371,945	0	3,572,870	0	0	3,944,815
	a.	Legislative Audit (Restricted/Biennial)										
	1,047	0	3,838	0	0	4,885	0	0	0	0	0	0
7.	Disaster and Emergency Services (21)											

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1,067,831	332,478	14,206,017	0	0	15,606,326	1,070,181	302,477	14,208,239	0	0	15,580,897
a.	Legislative Audit (Restricted/Biennial)										
5,583	0	5,582	0	0	11,165	0	0	0	0	0	0
8.	Veterans' Affairs Program (31)										
883,293	1,072,685	0	0	0	1,955,978	884,749	1,074,713	0	0	0	1,959,462
a.	Legislative Audit (Restricted/Biennial)										
1,396	2,791	0	0	0	4,187	0	0	0	0	0	0
<hr/>											
Total											
5,656,874	1,407,954	33,306,315	0	0	40,371,143	5,767,462	1,377,190	33,439,914	0	0	40,584,566
Centralized Services includes unspecified reductions in general fund money of \$116,575 in fiscal year 2010 and \$116,575 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.											
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TOTAL SECTION A											
90,583,577	82,989,750	88,664,076	9,987,204	0	272,224,607	90,308,669	76,428,501	86,667,364	9,896,562	0	263,301,096

Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
1. Human and Community Services Division (02)											
31,646,022	1,274,369	199,055,582	0	0	231,975,973	32,523,389	1,276,101	207,275,022	0	0	241,074,512
a. Family Economic Security Grant Program											
0	0	2,000,000	0	0	2,000,000	0	0	2,000,000	0	0	2,000,000
b. Child Care for Working Caretaker Relatives (Restricted)											
0	0	466,704	0	0	466,704	0	0	485,072	0	0	485,072
c. Food Banks (Restricted/OTO)											
0	0	750,000	0	0	750,000	0	0	750,000	0	0	750,000
d. Rent Increases (Restricted)											
150,797	1,573	156,071	0	0	308,441	163,073	1,701	168,777	0	0	333,551
e. Renewable Energy Certificates											
0	0	0	0	0	0	0	65,625	0	0	0	65,625
f. Additional Universal System Benefits											
0	89,920	0	0	0	89,920	0	179,840	0	0	0	179,840
2. Child and Family Services Division (03)											
32,915,112	2,507,540	26,690,146	0	0	62,112,798	34,113,235	2,507,539	27,672,052	0	0	64,292,826
a. Annualization of Tribal General Fund (Restricted)											
227,000	0	987,000	0	0	1,214,000	227,000	0	987,000	0	0	1,214,000
b. Rent Increases (Restricted)											
190,189	0	106,982	0	0	297,171	206,148	0	115,958	0	0	322,106
3. Director's Office (04)											
3,696,357	327,216	7,175,285	0	0	11,198,858	3,697,624	327,108	7,174,006	0	0	11,198,738
4. Child Support Enforcement Division (05)											

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2,215,067	1,646,710	5,654,298	0	0	9,516,075	3,174,109	1,652,159	5,672,394	0	0	10,498,662
a.	Rent Increases (Restricted)										
65,292	0	126,854	0	0	192,146	61,057	0	118,628	0	0	179,685
5.	Business and Financial Services Division (06)										
3,490,788	1,102,632	4,656,891	0	0	9,250,311	3,526,294	1,116,499	4,699,222	0	0	9,342,015
a.	Legislative Audit (Restricted/Biennial)										
157,557	10,628	194,656	0	0	362,841	0	0	0	0	0	0
6.	Public Health and Safety Division (07)										
2,611,399	17,324,600	43,595,374	0	0	63,531,373	2,645,967	17,322,014	45,171,025	0	0	65,139,006
a.	Tobacco Prevention Activities (Restricted)										
0	720,000	0	0	0	720,000	0	720,000	0	0	0	720,000
b.	Offset Contraceptive Costs (Restricted)										
500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
7.	Quality Assurance Division (08)										
2,735,079	251,871	6,138,159	0	0	9,125,109	2,703,200	252,031	6,185,716	0	0	9,140,947
8.	Technology Services Division (09)										
4,265,432	1,081,607	11,451,382	0	0	16,798,421	4,271,133	1,082,787	11,458,140	0	0	16,812,060
a.	Universal Serial Bus (USB) Device Encryption (Biennial)										
14,558	2,354	17,254	0	0	34,166	0	0	0	0	0	0
b.	Rent Increases (Restricted)										
26,160	5,414	37,477	0	0	69,051	28,059	5,797	40,016	0	0	73,872
9.	Disability Services Division (10)										
55,180,831	4,566,174	89,798,560	0	0	149,545,565	56,044,487	4,566,702	90,655,003	0	0	151,266,192
a.	MTAP New Technologies (Biennial)										
0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
b.	Structural Balance Adjustment (OTO)										
1,252,469	193,457	4,279,278	0	0	5,725,204	1,322,868	193,457	4,306,868	0	0	5,823,193
c.	Transitions Coordination (Restricted/OTO)										
50,004	0	0	0	0	50,004	50,019	0	0	0	0	50,019
d.	Rent Increases (Restricted)										
84,529	6,496	54,965	0	0	145,990	90,517	6,957	58,859	0	0	156,333
e.	Autism Home -- Bozeman (Restricted/Biennial/OTO)										
400,000	0	0	0	0	400,000	0	0	0	0	0	0
10.	Health Resources Division (11)										
119,148,495	23,573,568	322,263,666	0	0	464,985,729	127,732,185	26,026,240	341,006,836	0	0	494,765,261
a.	Hospital Utilization Fee (Restricted)										
0	22,011,707	74,277,475	0	0	96,289,182	0	22,460,950	75,793,424	0	0	98,254,374
b.	Medicaid for Workers With Disabilities										
35,001	0	72,660	0	0	107,661	81,760	0	166,224	0	0	247,984
c.	PharmAssist Program (Restricted)										
0	234,980	0	0	0	234,980	0	234,980	0	0	0	234,980
d.	Big Sky Rx (Biennial)										
0	3,200,000	0	0	0	3,200,000	0	3,200,000	0	0	0	3,200,000
e.	Healthy Montana Kids (Restricted/Biennial)										
0	25,960,000	86,762,536	0	0	112,722,536	0	0	0	0	0	0
f.	Structural Balance Adjustment (OTO)										
6,602,567	2,194,059	21,764,232	0	0	30,560,858	7,169,677	2,337,318	22,906,474	0	0	32,413,469
g.	Medicaid Funding for Certain Transplants for Adults (Restricted/OTO)										
703,168	0	2,372,809	0	0	3,075,977	997,877	0	2,035,183	0	0	3,033,060
h.	HIV Testing										

Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
43,335	0	89,961	0	0	133,296	46,542	0	96,752	0	0	143,294
11.	Senior and Long-Term Care Division (22)										
54,677,632	30,326,045	157,886,638	0	0	242,890,315	54,813,843	31,301,593	158,129,042	0	0	244,244,478
a.	Eastern Montana Veterans' Home Maintenance (OTO)										
0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
b.	Structural Balance Adjustment (OTO)										
2,476,265	1,443,052	9,775,408	0	0	13,694,725	2,482,536	1,511,626	9,797,167	0	0	13,791,329
c.	Community Waiver Services (Restricted/OTO)										
1,170,996	150,004	2,652,568	0	0	3,973,568	1,539,981	150,019	3,456,203	0	0	5,146,203
d.	Resource Facilitation Service -- TBI (Restricted/OTO)										
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
e.	Assisted Living Facility Rate Increase (Restricted/OTO)										
179,000	0	580,291	0	0	759,291	310,000	0	731,695	0	0	1,041,695
12.	Addictive and Mental Disorders Division (33)										
64,355,585	8,422,010	40,241,117	0	0	113,018,712	65,585,660	8,957,218	42,349,845	0	0	116,892,723
a.	Mental Health Services Plan Drugs (Biennial)										
0	3,433,968	0	0	0	3,433,968	0	3,433,968	0	0	0	3,433,968
b.	Structural Balance Adjustment (OTO)										
318,879	424,354	1,919,848	0	0	2,663,081	374,740	453,799	2,057,998	0	0	2,886,537
c.	Mental Health Diversion (Restricted/Biennial)										
1,240,866	0	0	0	0	1,240,866	1,239,454	0	0	0	0	1,239,454
Total											
392,926,431	153,326,308	1,124,052,127	0	0	1,670,304,866	407,822,434	132,184,028	1,073,520,601	0	0	1,613,527,063

Funds in Healthy Montana Kids may be used only to fund program costs for the healthy Montana kids program.

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Funding for Child Care for Working Caretaker Relatives is contingent upon passage of House Bill No. 676, requiring the human and community services division to implement means testing at 250% of the current federal poverty level by October 1, 2009. Funding for Child Care for Working Caretaker Relatives may be expended only by the human and community services division for child care assistance for working grandparents or caretaker relatives providing care for children in place of their parents.

Funding in Annualization of Tribal General Fund may be expended only by the Child and Family Services Division for Title IV-E contracts with tribal governments.

Public Health and Safety Division, Tobacco Prevention Activities includes \$90,000 each year of the biennium for each of the eight Montana tribes. The funding must be used for tribal tobacco use prevention programs that meet the same requirements as other community-based contractors providing tobacco use prevention programs.

Offset Contraceptive Costs may only be used by Title X clinics for contraceptive costs or as state match for a federal family planning waiver.

Technology Services Division includes a reduction in general fund money of \$3,598,925 each year of the biennium. The agency may allocate this reduction in funding among divisions when developing 2011 biennium operating plans.

Funding for the MTAP New Technologies includes \$800,000 in biennial state special revenue in fiscal year 2010 and fiscal year 2011 for the Montana telecommunications access program that is contingent upon passage of federal communication commission regulations requiring states to pay for new technologies related to video relay service (VRS) and internet protocol relay (IP).

Hospital Utilization Fee is contingent upon passage and approval of House Bill No. 71. Funds in Hospital Utilization Fee may be used only for payments to hospitals for medicaid-eligible services.

Health Resources Division includes a reduction of \$1,250,000 in general fund money in each year of the biennium. The agency may allocate this reduction in funding among programs when developing 2011 biennium operating plans.

Health Resources Division, Medicaid for Workers With Disabilities is contingent upon passage and approval of Senate Bill No. 119.

Healthy Montana Kids includes funding for 24.00 FTE, with 12.00 of the FTE funded for the 2011 biennium only. Healthy Montana Kids may be allocated among programs to support functions related to administration of the healthy Montana kids program.

HIV Testing is contingent upon passage and approval of Senate Bill No. 350.

Community Waiver Services funding may be used only to expand medicaid community waiver services, pay the state supplement payment increases due to the expansion, and provide additional informational resources for aged and disabled persons.

If House Bill No. 224 is not passed and approved, the general fund appropriation for Addictive and Mental Disorders Division is increased by \$18,750 in general fund money each year of the biennium.

Mental Health Diversion is contingent upon passage and approval of House Bill No. 130, House Bill No. 131, or House Bill No. 132 and may be used only to implement those bills.

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
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TOTAL SECTION B											
392,926,431	153,326,308	1,124,052,127	0	0	1,670,304,866	407,822,434	132,184,028	1,073,520,601	0	0	1,613,527,063

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
C. NATURAL RESOURCES AND TRANSPORTATION											
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
1.	Information Services Division (01)										
	0	4,495,508	123,666	0	0	4,619,174	0	4,503,936	124,582	0	4,628,518
a.	Core Technology Replacement (Restricted)										
	0	53,700	0	0	0	53,700	0	50,000	0	0	50,000
2.	Field Services Division (02)										
	0	9,031,578	348,721	0	0	9,380,299	0	9,053,522	349,252	0	9,402,774
a.	Block Management (OTO)										
	0	850,000	0	0	0	850,000	0	850,000	0	0	850,000
b.	Game Damage Herders (Restricted/OTO)										
	0	23,000	0	0	0	23,000	0	23,000	0	0	23,000
c.	Come Home to Hunt Pilot Project (Restricted)										
	0	493,000	0	0	0	493,000	0	493,000	0	0	493,000
3.	Fisheries Division (03)										
	0	5,217,066	8,271,104	0	0	13,488,170	0	5,238,252	8,300,167	0	13,538,419
a.	Private Lands Fishing Access (Restricted/OTO)										
	0	25,000	0	0	0	25,000	0	25,000	0	0	25,000
b.	Invasive Species Management (Restricted/OTO)										
	0	31,278	94,485	0	0	125,763	0	31,297	94,510	0	125,807
4.	Law Enforcement Division (04)										
	0	9,037,058	354,148	0	0	9,391,206	0	9,078,530	353,678	0	9,432,208
5.	Wildlife Division (05)										
	0	5,370,178	4,610,140	0	0	9,980,318	0	5,430,907	4,662,566	0	10,093,473
a.	State Wildlife Grants (Restricted/Biennial)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	0	276,975	0	0	276,975	0	0	276,975	0	0	276,975
b.	Auction Accounts (Restricted/Biennial)										
0	91,000	0	0	0	91,000	0	91,000	0	0	0	91,000
c.	Nongame Wildlife Funding (Restricted)										
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
d.	Migratory Bird Funding (Restricted/OTO)										
0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
e.	Urban Wildlife (OTO)										
0	44,445	44,446	0	0	88,891	0	44,525	44,526	0	0	89,051
6.	Parks Division (06)										
0	8,334,701	283,180	0	0	8,617,881	0	8,357,664	284,164	0	0	8,641,828
a.	Snowmobile Equipment (Biennial)										
0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
b.	State Parks and FAS Operations and Maintenance (Restricted/OTO)										
0	199,243	0	0	0	199,243	0	199,410	0	0	0	199,410
7.	Conservation Education Division (08)										
0	2,866,431	721,825	0	0	3,588,256	0	2,874,170	722,339	0	0	3,596,509
a.	Operating Adjustment (Restricted/OTO)										
0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000
8.	Management and Finance (09)										
0	9,912,249	107,647	0	0	10,019,896	0	9,918,602	106,977	0	0	10,025,579
a.	Legislative Audit (Restricted/Biennial)										
0	94,897	16,746	0	0	111,643	0	0	0	0	0	0
<hr/>											
Total											

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	56,415,332	15,253,083	0	0	71,668,415	0	56,507,815	15,319,736	0	0	71,827,551

If House Bill No. 674 is not passed and approved, Field Services Division is increased by \$437,861 state special revenue and \$143,393 federal special revenue in fiscal year 2010 and \$481,083 state special revenue and \$154,477 federal special revenue in fiscal year 2011.

If House Bill No. 585 is not passed and approved, Come Home to Hunt Pilot Project is void.

If Senate Bill No. 425 is not passed and approved, Fisheries Division is reduced by \$80,000 federal special revenue in fiscal year 2010 and fiscal year 2011.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1.	Central Management Program (10)											
	252,326	1,290,152	315,561	0	0	1,858,039	252,997	1,291,329	316,510	0	0	1,860,836
	a.	Nonproprietary Operating Adjustments (OTO)										
	17,047	199,475	183,265	0	0	399,787	18,566	203,433	186,183	0	0	408,182
2.	Planning, Prevention, and Assistance Division (20)											
	2,946,271	2,273,984	7,956,358	0	0	13,176,613	2,951,476	2,097,913	7,975,361	0	0	13,024,750
3.	Enforcement Division (30)											
	564,204	454,067	294,443	0	0	1,312,714	565,445	455,062	295,088	0	0	1,315,595
	a.	Enforcement Operating Adjustments (OTO)										
	41,425	33,341	21,619	0	0	96,385	45,469	36,596	23,730	0	0	105,795
4.	Remediation Division (40)											
	0	6,009,143	7,496,947	0	0	13,506,090	0	6,029,028	7,530,496	0	0	13,559,524
	a.	Basin Creek Mine -- Closure Plan (Biennial/OTO)										
	0	375,000	0	0	0	375,000	0	375,000	0	0	0	375,000
	b.	Beal Mountain Mine -- Closure Plan (Biennial/OTO)										
	0	130,000	0	0	0	130,000	0	130,000	0	0	0	130,000
	c.	KRY Site Remediation Oversight (Restricted/Biennial/OTO)										
	0	1,200,000	0	0	0	1,200,000	0	1,200,000	0	0	0	1,200,000
	d.	Accelerated Remediation (Biennial/OTO)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	364,000	0	0	0	364,000	0	364,000	0	0	0	364,000
5.	Permitting and Compliance Division (50)										
1,595,184	16,435,227	6,721,075	0	0	24,751,486	1,631,821	16,450,096	6,698,556	0	0	24,780,473
a.	Hard Rock/Major Facility Siting (Restricted/Biennial)										
0	1,700,000	50,000	0	0	1,750,000	0	1,700,000	50,000	0	0	1,750,000
b.	Air Quality Support (Restricted)										
0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
c.	Restoration of Unspecified Reduction (OTO)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
6.	Petroleum Tank Release Compensation Board (90)										
0	729,722	0	0	0	729,722	0	733,945	0	0	0	733,945
<hr/>											
Total	5,666,457	31,319,111	23,039,268	0	0	60,024,836	5,715,774	31,191,402	23,075,924	0	59,983,100

Central Management Program includes a reduction in general fund money of \$104,256 in fiscal year 2010 and \$104,257 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving loan programs and to increase state special revenue by a like amount within the special administration account when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

Permitting and Compliance Division includes a reduction in general fund money of \$535,866 in fiscal year 2010 and \$537,194 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

If Senate Bill No. 360 is not passed and approved, then Permitting and Compliance Division is reduced by \$8,720 general fund in fiscal year 2010 and by \$33,888 in fiscal year 2011.

If House Bill No. 678 is not passed and approved, Permitting and Compliance Division is reduced by \$297,442 state special revenue in fiscal year 2010 and \$286,733 state special revenue in fiscal year 2011.

The agency may allocate Restoration of Unspecified Reduction among programs when developing 2011 biennium operating plans.

Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
The department is appropriated up to \$500,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2011 biennium for the purpose of paying contract expenses related to the recovery of funds.											
DEPARTMENT OF TRANSPORTATION (5401)											
General Operations Program (01) (Biennial)											
0	23,529,206	1,551,153	0	0	25,080,359	0	23,512,063	1,551,740	0	0	25,063,803
a. Legislative Audit (Restricted/Biennial)											
0	160,488	0	0	0	160,488	0	0	0	0	0	0
b. Surface Transportation Litigation (Restricted/Biennial/OTO)											
2,600,000	0	0	0	0	2,600,000	0	0	0	0	0	0
c. Merchant Credit Card Fees (Restricted/OTO)											
0	52,590	0	0	0	52,590	0	84,383	0	0	0	84,383
Construction Program (02) (Biennial)											
0	77,828,008	302,198,444	0	0	380,026,452	0	77,161,872	300,801,313	0	0	377,963,185
Maintenance Program (03) (Biennial)											
0	113,741,078	7,934,447	0	0	121,675,525	0	113,291,549	7,175,189	0	0	120,466,738
Motor Carrier Services Division (22)											
0	8,218,581	2,962,602	0	0	11,181,183	0	8,206,927	3,029,205	0	0	11,236,132
a. Performance Registration Information Systems (OTO)											
0	0	173,562	0	0	173,562	0	0	0	0	0	0
Aeronautics Program (40)											
0	900,117	0	0	0	900,117	0	899,877	0	0	0	899,877
a. Aeronautics Grants (Biennial)											
0	800,000	0	0	0	800,000	0	0	0	0	0	0
b. Aeronautics Loans (Biennial)											
0	800,000	0	0	0	800,000	0	0	0	0	0	0

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
c.	Airport Pavement Preservation (Biennial)										
0	250,000	0	0	0	250,000	0	0	0	0	0	0
d.	State System Plan (Biennial)										
0	15,000	285,000	0	0	300,000	0	0	0	0	0	0
6.	Rail, Transit, and Planning Division (50) (Biennial)										
0	3,993,503	18,710,401	0	0	22,703,904	0	3,996,121	18,571,091	0	0	22,567,212
a.	Emergency Medical Services Grants (Restricted/Biennial)										
0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
b.	Senior Transportation (Restricted/Biennial/OTO)										
0	300,000	0	0	0	300,000	0	0	0	0	0	0
<hr/>											
Total											
2,600,000	231,588,571	333,815,609	0	0	568,004,180	0	228,152,792	331,128,538	0	0	559,281,330

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue funds if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program.

All federal special revenue appropriations in the department are biennial.

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2009 biennium, are authorized to continue and are appropriated in fiscal year 2010 and fiscal year 2011.

State special revenue for Emergency Medical Services Grants may be decreased and federal special revenue increased by a like amount if federal funds are available for the purposes of House Bill No. 85.

Senior Transportation may be used only for the purposes identified in 7-14-112. If House Bill No. 645 does not include a transfer of \$300,000 from the general fund to the senior citizen and persons with disabilities transportation services account established by 7-14-112, Senior Transportation is void.

DEPARTMENT OF LIVESTOCK (5603)

1. Centralized Services Program (01)

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
49,554	2,188,427	300,000	0	0	2,537,981	49,317	2,184,822	300,000	0	0	2,534,139
a.	Legislative Audit (Restricted/Biennial)										
0	34,889	0	0	0	34,889	0	0	0	0	0	0
b.	Livestock Loss Mitigation Funding (Restricted/Biennial/OTO)										
150,000	0	0	0	0	150,000	0	0	0	0	0	0
2.	Diagnostic Laboratory Program (03)										
441,457	1,315,221	9,853	0	0	1,766,531	448,192	1,567,694	9,850	0	0	2,025,736
a.	Information Technology Staff Training (OTO)										
0	11,500	0	0	0	11,500	0	0	0	0	0	0
b.	Milk Contract Attorney (Restricted/OTO)										
0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000
c.	Lab Funding Shortfall (OTO)										
172,350	0	0	0	0	172,350	11,100	0	0	0	0	11,100
d.	Lab Server (Restricted/OTO)										
0	13,250	0	0	0	13,250	0	0	0	0	0	0
e.	Milk Lab Incubator (OTO)										
0	1,442	0	0	0	1,442	0	0	0	0	0	0
f.	Storage Container (OTO)										
0	3,200	0	0	0	3,200	0	0	0	0	0	0
g.	Air Conditioner -- Lab Server Room (OTO)										
0	7,500	0	0	0	7,500	0	0	0	0	0	0
h.	Remodel PCR Area (OTO)										
0	17,500	0	0	0	17,500	0	0	0	0	0	0
3.	Animal Health Division (04)										
0	662,580	846,045	0	0	1,508,625	0	661,086	849,060	0	0	1,510,146

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a.	Animal Health Vehicle Replacement (OTO)										
0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
b.	Animal Health System (Biennial/OTO)										
98,100	0	0	0	0	98,100	0	0	0	0	0	0
c.	Brucellosis Herd Plan (OTO)										
250,000	169,447	0	0	0	419,447	250,000	455,274	0	0	0	705,274
4.	Milk and Egg Program (05)										
0	288,367	34,455	0	0	322,822	0	292,939	34,453	0	0	327,392
a.	Milk & Egg Bureau Vehicle Replacement (OTO)										
0	26,000	0	0	0	26,000	0	26,000	0	0	0	26,000
5.	Brands Enforcement Division (06)										
2,943	3,041,467	0	0	0	3,044,410	2,940	3,048,576	0	0	0	3,051,516
a.	Firearm Replacement (OTO)										
0	15,000	0	0	0	15,000	0	0	0	0	0	0
b.	Brands -- Rerecord (OTO)										
0	0	0	0	0	0	0	179,981	0	0	0	179,981
c.	Brands System Upgrade (Biennial/OTO)										
0	172,350	0	0	0	172,350	0	11,100	0	0	0	11,100
d.	Brands -- Vehicle Replacement (OTO)										
0	87,726	0	0	0	87,726	0	87,726	0	0	0	87,726
6.	Meat and Poultry Inspection Program (10)										
591,410	6,413	591,410	0	0	1,189,233	593,700	6,407	593,700	0	0	1,193,807
a.	Meat Inspection Computers (OTO)										
8,750	0	8,750	0	0	17,500	8,750	0	8,750	0	0	17,500

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
Total											
1,764,564	8,098,279	1,790,513	0	0	11,653,356	1,363,999	8,557,605	1,795,813	0	0	11,717,417
The Centralized Services Program includes a reduction in general fund money of \$22,240 in fiscal year 2010 and \$22,240 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.											
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
1. Centralized Services (21)											
1,989,142	593,856	184,508	0	0	2,767,506	2,034,058	596,616	166,827	0	0	2,797,501
a. Legislative Audit (Restricted/Biennial)											
122,110	0	0	0	0	122,110	0	0	0	0	0	0
b. Legal Imaging (OTO)											
5,000	0	5,000	0	0	10,000	5,000	0	5,000	0	0	10,000
2. Oil and Gas Conservation Division (22)											
0	2,036,891	134,942	0	0	2,171,833	0	2,052,183	134,942	0	0	2,187,125
a. Office Equipment (Biennial/OTO)											
0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
b. North American Prospect Expo (OTO)											
0	7,500	0	0	0	7,500	0	7,500	0	0	0	7,500
c. Oil & Gas Workshop for Educators (OTO)											
0	62,500	0	0	0	62,500	0	62,500	0	0	0	62,500
d. Board of Oil and Gas Conservation Technical FTE (Restricted)											
0	74,654	0	0	0	74,654	0	74,676	0	0	0	74,676
e. CBM -- Water Production Study (Biennial/OTO)											
50,000	0	0	0	0	50,000	0	0	0	0	0	0
3. Conservation and Resource Development Division (23)											
1,404,615	3,122,479	295,764	0	0	4,822,858	1,417,635	3,144,005	295,736	0	0	4,857,376

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a.	Montana Rural Water Systems (Biennial/OTO)										
101,500	0	0	0	0	101,500	101,500	0	0	0	0	101,500
b.	Drinking Water Loan Assistance (Restricted/OTO)										
0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
c.	Conservation District Grants (Restricted/OTO)										
0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000
4.	Water Resources Division (24)										
7,939,854	4,573,119	167,173	0	0	12,680,146	8,004,757	4,618,759	167,190	0	0	12,790,706
a.	Update State Water Plan (Restricted/OTO)										
154,735	0	0	0	0	154,735	152,085	0	0	0	0	152,085
5.	Reserved Water Rights Compact Commission (25)										
591,382	0	0	0	0	591,382	594,389	0	0	0	0	594,389
6.	Forestry and Trust Lands (35)										
10,017,778	15,894,216	1,308,850	0	0	27,220,844	10,082,373	16,028,083	1,309,960	0	0	27,420,416
a.	Land Banking Private Funds (Biennial)										
0	122,000	0	0	0	122,000	0	122,000	0	0	0	122,000
b.	Trust Land Management Database Upgrade (OTO)										
0	65,000	0	0	0	65,000	0	65,000	0	0	0	65,000
c.	Forest Management Software Integration (OTO)										
0	83,000	0	0	0	83,000	0	0	0	0	0	0
d.	Reliance Refinery Cleanup (Restricted/Biennial/OTO)										
0	5,100,000	0	0	0	5,100,000	0	4,500,000	0	0	0	4,500,000
e.	Navigable Rivers										
0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
Total											
22,376,116	32,075,215	2,096,237	0	0	56,547,568	22,391,797	31,611,322	2,079,655	0	0	56,082,774

Centralized Services includes unspecified reductions in general fund money of \$750,000 in fiscal year 2010 and \$750,000 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

If House Bill No. 575 is not passed and approved, CBM -- Water Production Study is void.

The department is appropriated up to \$600,000 for the 2011 biennium from the state special revenue account established in 85-1-617 for the purchase of prior liens on property held as loan security as required by 85-1-618.

The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within the special administration account when the amount of federal EPA CAP funds has been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

There is appropriated up to \$1 million in state special revenue for the 2011 biennium from the coal bed methane account to fund potential landowner or water right holder claims for emergency loss of water related to coal bed methane development.

If Montana Rural Water Systems receives federal funding during the 2011 biennium, Montana Rural Water Systems is reduced by a like amount.

If House Bill No. 676 is not passed and approved with an amendment to the coal tax shared fund, Conservation District Grants is void.

During the 2011 biennium, up to \$1 million in funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2011 biennium, up to \$100,000 in interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2011 biennium, up to \$500,000 in funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects, and up to \$70,000 may be used for the support of the Upper Clark Fork Steering Committee or the Clark Fork River Task Force.

If Senate Bill No. 303 is not passed and approved, Update State Water Plan is void.

If House Bill No. 674 is not passed and approved, Forestry and Trust Lands is reduced by \$25,000 state special revenue in fiscal year 2010 and in fiscal year 2011.

The department may use up to \$600,000 of Reliance Refinery Cleanup funds for grants to community partners for the purpose of furthering or expediting remediation or redevelopment activities.

If Senate Bill No. 507 is not passed and approved, Navigable Rivers is void.

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
DEPARTMENT OF AGRICULTURE (6201)											
1.	Central Management Division (15)										
133,640	754,719	145,672	142,351	0	1,176,382	136,916	755,074	145,669	142,344	0	1,180,003
a.	Legislative Audit (Restricted/Biennial)										
43,262	0	0	0	0	43,262	0	0	0	0	0	0
b.	Grant Application System (Biennial/OTO)										
0	60,000	0	0	0	60,000	0	0	0	0	0	0
c.	Content Management System (Biennial/OTO)										
0	40,000	10,000	0	0	50,000	0	0	0	0	0	0
d.	Web-Based Agriculture Product Registration System (Biennial/OTO)										
0	120,000	0	0	0	120,000	0	0	0	0	0	0
2.	Agricultural Sciences Division (30)										
309,698	6,484,468	2,199,319	0	0	8,993,485	310,112	6,473,351	2,200,846	0	0	8,984,309
a.	Analytical Lab Equipment (Biennial/OTO)										
0	350,000	0	0	0	350,000	0	0	0	0	0	0
b.	Invasive Species Council (Biennial/OTO)										
333,500	0	0	0	0	333,500	333,500	0	0	0	0	333,500
c.	Fertilizer Check-Off Research										
0	200,152	0	0	0	200,152	0	200,152	0	0	0	200,152
3.	Agricultural Development Division (50)										
564,182	5,172,084	40,260	466,902	0	6,243,428	564,401	5,183,594	40,259	468,301	0	6,256,555
a.	Growth Through Agriculture Grants (Restricted/OTO)										
0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000
Total											

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1,384,282	13,261,423	2,395,251	609,253	0	17,650,209	1,344,929	12,692,171	2,386,774	610,645	0	17,034,519

If Senate Bill No. 300 is not passed and approved, Fertilizer Check-Off Research is void.

Agricultural Development Division includes a reduction in general fund money of \$21,043 in fiscal year 2010 and \$21,043 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

If House Bill No. 676 is not passed and approved with an amendment to the coal tax shared fund, Growth Through Agriculture Grants is void.

TOTAL SECTION C

33,791,419	372,757,931	378,389,961	609,253	0	785,548,564	30,816,499	368,713,107	375,786,440	610,645	0	775,926,691
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Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. JUDICIAL BRANCH, LAW ENFORCEMENT, JUSTICE											
JUDICIARY (2110)											
1. Supreme Court Operations (01)											
9,322,553	198,236	124,915	0	0	9,645,704	9,367,710	223,236	124,929	0	0	9,715,875
a. Legislative Audit (Restricted/Biennial)											
45,355	0	0	0	0	45,355	0	0	0	0	0	0
2. Boards and Commissions (02)											
273,112	71,238	0	0	0	344,350	274,132	71,249	0	0	0	345,381
a. Judicial Standards (Restricted/Biennial)											
22,762	0	0	0	0	22,762	0	0	0	0	0	0
3. Law Library (03)											
901,258	0	0	0	0	901,258	908,896	0	0	0	0	908,896
4. District Court Operations (04)											
23,415,402	382,180	0	0	0	23,797,582	24,005,185	406,683	0	0	0	24,411,868
5. Water Courts Supervision (05)											
0	1,576,678	0	0	0	1,576,678	0	1,585,315	0	0	0	1,585,315
6. Clerk of Court (06)											
471,815	0	0	0	0	471,815	472,001	0	0	0	0	472,001
Total											
34,452,257	2,228,332	124,915	0	0	36,805,504	35,027,924	2,286,483	124,929	0	0	37,439,336

If Senate Bill No. 158 is not passed and approved, the general fund appropriation for District Court Operations is reduced by \$560,327 in fiscal year 2011.

District Court Operations includes a reduction in general fund money of \$711,448 each year of the biennium. The branch may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

CRIME CONTROL DIVISION (4107)

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1.	Justice System Support Service (01)										
1,458,529	14,014	520,172	0	0	1,992,715	1,465,949	14,063	522,156	0	0	2,002,168
a.	Federal Grant Administration -- 0.5 FTE (OTO)										
0	0	18,117	0	0	18,117	0	0	18,121	0	0	18,121
b.	NIBRS Web Enhancement (Restricted/Biennial/OTO)										
64,000	0	64,000	0	0	128,000	0	0	0	0	0	0
c.	Juvenile Detention Center Reporting (OTO)										
8,000	0	0	0	0	8,000	8,000	0	0	0	0	8,000
d.	Pass-Through Grants (Biennial)										
904,559	150,000	5,757,230	0	0	6,811,789	904,559	150,000	5,757,230	0	0	6,811,789

Total

2,435,088	164,014	6,359,519	0	0	8,958,621	2,378,508	164,063	6,297,507	0	0	8,840,078
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Justice System Support Service includes a reduction in general fund money of \$47,915 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including reversions, for the 2009 biennium are authorized to continue and are appropriated in fiscal year 2010 and fiscal year 2011.

DEPARTMENT OF JUSTICE (4110)

1.	Legal Services Division (01)										
4,903,123	459,773	566,913	0	0	5,929,809	4,973,814	487,159	570,462	0	0	6,031,435
a.	Forensic Rape Exam Program (Restricted)										
2,500	0	0	0	0	2,500	2,500	0	0	0	0	2,500
b.	Major Litigation -- Yellowstone Compact (Restricted/Biennial/OTO)										
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
2.	Office of Consumer Protection (02)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
0	1,728,684	0	0	0	1,728,684	0	1,724,016	0	0	0	1,724,016
3.	Gambling Control Division (07)										
0	2,857,350	0	1,059,108	0	3,916,458	0	2,860,056	0	1,060,086	0	3,920,142
a.	Gambling Database (Biennial/OTO)										
0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
4.	Motor Vehicle Division (12)										
7,551,016	7,545,295	0	628,122	0	15,724,433	7,573,289	9,256,924	0	628,278	0	17,458,491
a.	Debt Payments (Biennial)										
0	1,046,873	0	0	0	1,046,873	0	931,425	0	0	0	931,425
5.	Highway Patrol Division (13)										
198,213	27,960,020	0	0	0	28,158,233	199,439	28,053,335	0	0	0	28,252,774
6.	Division of Criminal Investigation (18)										
5,465,635	3,040,750	1,169,898	0	0	9,676,283	5,476,475	3,047,303	1,172,728	0	0	9,696,506
a.	Law Enforcement Academy Base Adjustment (OTO)										
0	40,000	0	0	0	40,000	0	50,000	0	0	0	50,000
b.	Meth Watch (Restricted/Biennial/OTO)										
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
7.	Central Services Division (28)										
473,198	647,522	0	71,099	0	1,191,819	474,742	649,629	0	72,142	0	1,196,513
a.	Legislative Audit (Restricted/Biennial)										
30,588	41,832	0	846	0	73,266	0	0	0	0	0	0
8.	Information Technology Services Division (29)										
3,471,764	121,229	2,268	13,404	0	3,608,665	3,480,584	121,258	2,268	13,408	0	3,617,518
9.	Forensic Sciences Division (32)										
3,444,695	302,710	0	0	0	3,747,405	3,460,733	302,618	0	0	0	3,763,351

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
a.	Lab Equipment Replacement (Biennial/OTO)										
55,750	0	0	0	0	55,750	55,750	0	0	0	0	55,750
<hr/>											
Total											
26,146,482	45,842,038	1,739,079	1,772,579	0	75,500,178	26,247,326	47,533,723	1,745,458	1,773,914	0	77,300,421
Legal Services Division includes a reduction in general fund money of \$522,269 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.											
If Senate Bill No. 117 is not passed and approved, state special revenue for Highway Patrol Division is decreased by \$4,468,221 in fiscal year 2010 and by \$4,481,164 in fiscal year 2011.											
Funding in Division of Criminal Investigation includes \$189,728 general fund money for fiscal year 2010 and \$177,028 general fund money for fiscal year 2011 that is contingent upon the nonavailability of federal grant funds to support computer crimes investigations and must be reduced dollar-for-dollar by the amount of any federal grant funds received to support computer crimes investigations.											
PUBLIC SERVICE COMMISSION (4201)											
1.	Public Service Regulation Program (01)										
0	3,437,837	25,405	0	0	3,463,242	0	3,450,598	25,405	0	0	3,476,003
a.	Legislative Audit (Restricted/Biennial)										
0	24,422	0	0	0	24,422	0	0	0	0	0	0
b.	Retirement Payout (Biennial)										
0	102,941	0	0	0	102,941	0	102,942	0	0	0	102,942
c.	Computer Replacement (OTO)										
0	31,955	0	0	0	31,955	0	0	0	0	0	0
<hr/>											
Total											
0	3,597,155	25,405	0	0	3,622,560	0	3,553,540	25,405	0	0	3,578,945
OFFICE OF STATE PUBLIC DEFENDER (6108)											

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1.	Office of State Public Defender (01)										
18,938,030	43,456	0	0	0	18,981,486	18,886,797	43,456	0	0	0	18,930,253
a.	Relocate Lewis and Clark County Office Due to SB 158 Impact (Restricted/OTO)										
59,043	0	0	0	0	59,043	7,556	0	0	0	0	7,556
2.	Office of Appellate Defender (02)										
873,976	0	0	0	0	873,976	875,210	0	0	0	0	875,210
<hr/>											
Total											
19,871,049	43,456	0	0	0	19,914,505	19,769,563	43,456	0	0	0	19,813,019

Office of State Public Defender includes a reduction in general fund money of \$402,817 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

Funding in Relocate Lewis and Clark County Office Due to SB 158 Impact is contingent upon and passage and approval of Senate Bill No. 158. If Senate Bill No. 158 is not passed and approved, funding in Relocate Lewis and Clark County Office Due to SB 158 Impact is void.

DEPARTMENT OF CORRECTIONS (6401)

1.	Administration and Support Services (01)										
16,127,887	368,433	0	86,987	0	16,583,307	16,106,512	368,215	0	83,703	0	16,558,430
a.	Legislative Audit (Restricted/Biennial)										
108,155	0	0	0	0	108,155	0	0	0	0	0	0
b.	PREA Supplies (Biennial/OTO)										
15,000	0	0	0	0	15,000	0	0	0	0	0	0
c.	Collection Unit System (OTO)										
0	455,000	0	0	0	455,000	0	55,000	0	0	0	55,000
2.	Community Corrections (02) (Biennial)										
54,957,327	712,796	0	0	0	55,670,123	59,859,201	716,030	0	0	0	60,575,231
a.	MH Meds and Services (Restricted)										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
183,399	0	0	0	0	183,399	183,399	0	0	0	0	183,399
3.	Secure Facilities (03) (Biennial)										
73,072,401	257,543	38,808	0	0	73,368,752	74,670,093	257,543	38,808	0	0	74,966,444
a.	MSP Equipment (OTO)										
50,000	0	0	0	0	50,000	0	0	0	0	0	0
b.	MSP Video Equipment (Biennial/OTO)										
65,000	0	0	0	0	65,000	0	0	0	0	0	0
c.	MWP Maintenance and Supplies (Biennial/OTO)										
75,000	0	0	0	0	75,000	0	0	0	0	0	0
4.	Montana Correctional Enterprises (04)										
962,154	1,893,827	88,316	565,495	0	3,509,792	965,016	1,893,827	88,305	565,425	0	3,512,573
a.	Canteen (OTO)										
0	28,000	0	0	0	28,000	0	0	0	0	0	0
b.	License Plate Budget (OTO)										
1,099,499	0	0	0	0	1,099,499	0	0	0	0	0	0
5.	Juvenile Corrections (05)										
19,621,384	846,365	6,955	0	0	20,474,704	19,667,883	846,365	6,955	0	0	20,521,203
a.	Riverside Repairs (Biennial/OTO)										
150,000	0	0	0	0	150,000	0	0	0	0	0	0
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Total											
166,487,206	4,561,964	134,079	652,482	0	171,835,731	171,452,104	4,136,980	134,068	649,128	0	176,372,280

Community Corrections includes a reduction in general fund money of \$3,440,653 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

Community Corrections includes an increase of \$1,500,000 in general fund money in fiscal year 2011. The agency may allocate this increase in funding among programs when

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

developing 2011 biennium operating plans.

Community Corrections includes \$392,625 in general fund money in fiscal year 2010 and \$785,249 in general fund money in fiscal year 2011 that may be used only for provider rate increases for contracted community corrections services such as prerelease centers and treatment programs.

Funding in MH Meds and Services may be used only for offenders leaving secure care or at risk of returning to secure care, who are under the supervision of the department of corrections, who meet the criteria for serious mental illness, and who are not eligible for or have not yet been enrolled in a public benefit program. Funding may be used to provide: a prescription benefit of up to a 60-day supply of psychotropic medications upon release from an institution; short-term medication purchases for offenders who become unstable and need medications; or mental health services, including services necessary to obtain a written prescription and medication management.

If House Bill No. 224 is not passed and approved, the general fund appropriation for Secure Facilities is increased by \$18,750 in fiscal year 2010 and \$18,750 in fiscal year 2011.

Secure Facilities includes \$215,349 in general fund money in fiscal year 2010 and \$430,697 in general fund money in fiscal year 2011 that may be used only for provider rate increases for contracted beds operated by private for-profit providers.

If Senate Bill No. 508 is not passed and approved, general fund money in Montana Correctional Enterprises is increased by \$1,099,499 in fiscal year 2010 and \$1,099,648 in fiscal year 2011 and the item License Plate Budget is void. If Senate Bill No. 508 is not passed and approved, \$2,886,308 in general fund money is appropriated as a restricted, biennial, one-time-only appropriation to support the reissue of license plates as required in 61-3-332.

TOTAL SECTION D

249,392,082	56,436,959	8,382,997	2,425,061	0	316,637,099	254,875,425	57,718,245	8,327,367	2,423,042	0	323,344,079
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Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
9,093,505	226,276	16,787,287	0	0	26,107,068	9,148,604	226,357	21,188,076	0	0	30,563,037
a. Teacher Stipends (OTO)											
15,000	6,000	0	0	0	21,000	15,000	6,000	0	0	0	21,000
2. Distribution to Public Schools (09)											
0	0	138,029,444	0	0	138,029,444	0	0	142,354,444	0	0	142,354,444
a. BASE Aid (Restricted/Biennial)											
528,670,835	0	0	0	0	528,670,835	541,158,569	0	0	0	0	541,158,569
b. At-Risk Payment (Restricted/Biennial)											
1	0	0	0	0	1	1	0	0	0	0	1
c. Special Education (Restricted/Biennial)											
40,413,567	0	0	0	0	40,413,567	40,413,567	0	0	0	0	40,413,567
d. Transportation (Restricted/Biennial)											
12,338,475	0	0	0	0	12,338,475	12,338,475	0	0	0	0	12,338,475
e. School Facility Reimbursement (Restricted/Biennial)											
9,744,392	0	0	0	0	9,744,392	9,744,392	0	0	0	0	9,744,392
f. In-State Treatment (Restricted/Biennial)											
787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
g. Secondary Vocational Education (Restricted/Biennial)											
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
h. Adult Basic Education (Restricted/Biennial)											
524,998	0	0	0	0	524,998	524,998	0	0	0	0	524,998
i. Gifted and Talented (Restricted/Biennial)											

Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
246,982	0	0	0	0	246,982	246,982	0	0	0	0	246,982
j.	School Food (Restricted/Biennial)										
648,655	0	0	0	0	648,655	648,655	0	0	0	0	648,655
k.	HB 124 Block Grants (Restricted/Biennial)										
51,757,156	0	0	0	0	51,757,156	52,150,511	0	0	0	0	52,150,511
l.	State Tuition Payments (Restricted/Biennial)										
477,230	0	0	0	0	477,230	477,230	0	0	0	0	477,230
m.	Traffic Safety Distribution (Restricted/Biennial)										
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
n.	HB 464 -- Advancing Agricultural Education in Montana (Restricted/Biennial)										
110,750	0	0	0	0	110,750	113,250	0	0	0	0	113,250
<hr/>											
Total											
655,829,346	982,276	154,816,731	0	0	811,628,353	668,768,034	982,357	163,542,520	0	0	833,292,911

OPI Administration includes a reduction in general fund money of \$185,838 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

BASE Aid reflects an increase in the basic entitlement and in the per-ANB entitlements of 1% in fiscal year 2010 and 1% in fiscal year 2011.

The office of public instruction may distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing for educational costs of children with significant behavioral or physical needs.

All revenue up to \$1.1 million per year in the traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated as provided in Title 20, chapter 7, part 5.

If House Bill No. 464 is not passed and approved, the item for HB 464 -- Advancing Agricultural Education in Montana is void.

All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local educational activities are biennial.

BOARD OF PUBLIC EDUCATION (5101)

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1. Administration (01)											
221,171	186,049	0	0	0	407,220	223,717	185,632	0	0	0	409,349
<hr/>											
Total											
221,171	186,049	0	0	0	407,220	223,717	185,632	0	0	0	409,349

Administration includes a reduction in general fund money of \$4,540 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

SCHOOL FOR THE DEAF AND BLIND (5113)

1. Administration Program (01)											
450,627	3,751	0	0	0	454,378	446,985	3,939	0	0	0	450,924
a. Legislative Audit (Restricted/Biennial)											
34,889	0	0	0	0	34,889	0	0	0	0	0	0
2. General Services Program (02)											
539,726	0	0	0	0	539,726	539,544	0	0	0	0	539,544
3. Student Services (03)											
1,307,141	0	19,160	0	0	1,326,301	1,311,561	0	19,160	0	0	1,330,721
4. Education (04)											
3,558,182	330,539	63,813	0	0	3,952,534	3,546,753	344,990	63,813	0	0	3,955,556
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Total											
5,890,565	334,290	82,973	0	0	6,307,828	5,844,843	348,929	82,973	0	0	6,276,745

Education includes a reduction in general fund money of \$76,381 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

MONTANA ARTS COUNCIL (5114)

- Promotion of the Arts (01)

Fiscal 2010						Fiscal 2011					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
458,925	209,500	0	0	0	668,425	456,702	211,705	0	0	0	668,407
a.	Legislative Audit (Restricted/Biennial)										
8,190	3,580	9,163	0	0	20,933	0	0	0	0	0	0
b.	Federal Funds (Biennial)										
0	0	591,675	0	0	591,675	0	0	596,485	0	0	596,485

Total

467,115	213,080	600,838	0	0	1,281,033	456,702	211,705	596,485	0	0	1,264,892
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Promotion of the Arts includes a reduction in general fund money of \$9,427 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

MONTANA STATE LIBRARY COMMISSION (5115)

1. Statewide Library Resources (01)

2,538,648	803,530	620,578	0	0	3,962,756	2,752,830	803,523	620,661	0	0	4,177,014
a.	Legislative Audit (Restricted/Biennial)										
20,933	0	0	0	0	20,933	0	0	0	0	0	0
b.	LSTA and State Share (Biennial)										
205,660	0	790,630	0	0	996,290	0	0	190,529	0	0	190,529
c.	Library Courier Services Pilot Project (Restricted/OTO)										
0	80,000	0	0	0	80,000	0	80,000	0	0	0	80,000

Total

2,765,241	883,530	1,411,208	0	0	5,059,979	2,752,830	883,523	811,190	0	0	4,447,543
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Statewide Library Resources includes a reduction in general fund money of \$13,736 in fiscal year 2010 and \$13,737 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

If House Bill No. 676 is not passed and approved with an amendment to the coal tax shared fund, Library Courier Services Pilot Project is void.

Fiscal 2010						Fiscal 2011						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
MONTANA HISTORICAL SOCIETY (5117)												
1.	Administration Program (01)											
	1,130,370	113,171	107,865	433,318	0	1,784,724	1,145,958	113,396	107,865	424,602	0	1,791,821
	a. Legislative Audit (Restricted/Biennial)											
	38,377	0	0	0	0	38,377	0	0	0	0	0	0
2.	Research Center (02)											
	857,883	0	0	99,983	0	957,866	862,506	0	0	98,986	0	961,492
3.	Museum Program (03)											
	306,351	25,000	0	71,951	0	403,302	310,557	25,000	0	65,250	0	400,807
4.	Publications (04)											
	98,830	0	0	339,268	0	438,098	99,107	0	0	340,295	0	439,402
5.	Education Program (05)											
	212,307	0	0	33,068	0	245,375	206,557	0	0	33,068	0	239,625
6.	Historic Preservation Program (06)											
	63,993	0	555,804	3,949	0	623,746	65,463	0	555,804	3,958	0	625,225
<hr/>												
Total	2,708,111	138,171	663,669	981,537	0	4,491,488	2,690,148	138,396	663,669	966,159	0	4,458,372

Administration Program includes a reduction in general fund money of \$11,717 each year of the biennium. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

1.	OCHE -- Administration (01)											
	1,506,806	0	272,383	90,795	0	1,869,984	1,515,912	0	267,424	89,141	0	1,872,477
	a. Legislative Audit (Restricted/Biennial)											
	42,075	0	0	0	0	42,075	0	0	0	0	0	0

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
2.	OCHE -- Student Assistance Program (02)										
13,142,896	100,920	193,306	0	0	13,437,122	13,671,773	98,969	193,306	0	0	13,964,048
a.	Loan Reimbursement Program for Montana State Hospital and Montana State Prison Registered Professional Nurses (Restricted/Biennial)										
37,500	0	0	0	0	37,500	37,500	0	0	0	0	37,500
3.	OCHE -- Improving Teacher Quality (03)										
0	0	223,789	0	0	223,789	0	0	223,795	0	0	223,795
4.	OCHE -- Community College Assistance (04) (Biennial)										
8,535,484	0	0	0	0	8,535,484	8,535,483	0	0	0	0	8,535,483
5.	Legislative Audit (Restricted/Biennial)										
40,751	0	0	0	0	40,751	0	0	0	0	0	0
6.	OCHE -- Educational Outreach and Diversity (06)										
71,277	0	6,892,152	0	0	6,963,429	71,318	0	5,776,167	0	0	5,847,485
7.	OCHE -- Workforce Development (08)										
90,065	0	6,331,932	0	0	6,421,997	90,062	0	6,332,958	0	0	6,423,020
8.	OCHE -- Appropriation Distribution Transfers (09)										
129,325,832	20,040,323	0	0	0	149,366,155	131,637,454	18,340,323	0	0	0	149,977,777
a.	Legislative Audit (Restricted/Biennial)										
614,220	0	0	0	0	614,220	0	0	0	0	0	0
b.	Montana State University-Northern -- Biodiesel Research (Biennial/OTO)										
400,000	0	0	0	0	400,000	0	0	0	0	0	0
c.	Agricultural Experiment Station										
12,404,983	0	0	0	0	12,404,983	12,334,981	0	0	0	0	12,334,981
d.	Extension Service										
5,795,626	0	0	0	0	5,795,626	5,795,319	0	0	0	0	5,795,319
e.	Forest and Conservation Experiment Station										

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1,165,732	0	0	0	0	1,165,732	1,165,732	0	0	0	0	1,165,732
f.	Bureau of Mines and Geology										
1,932,049	841,886	0	0	0	2,773,935	1,931,930	841,886	0	0	0	2,773,816
g.	Fire Services Training School										
751,611	0	0	0	0	751,611	750,424	0	0	0	0	750,424
9.	Tribal College Assistance Program (11) (Biennial)										
450,002	0	0	0	0	450,002	450,002	0	0	0	0	450,002
10.	OCHE -- Guaranteed Student Loan (12)										
0	0	39,310,533	0	0	39,310,533	0	0	43,248,516	0	0	43,248,516
a.	Legislative Audit (Restricted/Biennial)										
0	0	20,724	0	0	20,724	0	0	0	0	0	0
11.	OCHE -- Board of Regents (13)										
48,894	0	0	0	0	48,894	51,367	0	0	0	0	51,367
<hr/>											
Total											
176,355,803	20,983,129	53,244,819	90,795	0	250,674,546	178,039,257	19,281,178	56,042,166	89,141	0	253,451,742

Items designated as OCHE -- Administration (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce Development (08), Appropriation Distribution Transfers (09) [excluding Agriculture Experiment Station, Extension Service, Forest and Conservation Experiment Station, Bureau of Mines and Geology, Bureau Ground Water Program, and Fire Services Training School], Guaranteed Student Loan (12), and Board of Regents (13) are a single biennial lump-sum appropriation.

General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system programs (5100). All other public funds received by units of the Montana university system (other than plant funds appropriated in House Bill No. 5, relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), according to board policy.

The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees that is

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The salary and benefit data provided must reflect approved board of regents operating budgets.

If House Bill No. 645 does not include \$58,014 of general fund money in fiscal year 2010 and \$57,893 of general fund money in fiscal 2011 to fund the present law increase for the distance learning program in the office of the commissioner of higher education, then OCHE -- Administration is increased by \$58,014 of general fund money in fiscal year 2010 and by \$57,893 of general fund money in fiscal year 2011.

OCHE -- Administration includes a reduction in general fund money of \$768,428 in fiscal year 2010 and \$768,426 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

The appropriation in OCHE -- Student Assistance Program, Loan Reimbursement Program for Montana State Hospital and Montana State Prison Registered Professional Nurses is contingent upon passage and approval of House Bill No. 224.

Total audit costs are estimated to be \$81,700 for the community colleges for the biennium. The general fund appropriation for each community college provides 49.9% of the total audit costs in the 2009 biennium. The remaining 50.1% of these costs must be paid from funds other than those appropriated for OCHE -- Community College Assistance. Audit costs for the biennium may not exceed \$28,900 for Dawson, \$28,900 for Miles, and \$23,900 for Flathead Valley community college.

OCHE -- Community College Assistance includes a reduction in general fund money of \$174,609 in fiscal year 2010 and \$174,610 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

The variable cost of education for each full-time equivalent student at the community colleges, including Summitnet, is \$2,194 for each year of the 2009 biennium. The general fund appropriation for OCHE -- Community College Assistance in [this act], the general fund appropriation for Community College Assistance -- Restore to Governor's December 15 Budget in House Bill No. 645, and the federal special revenue appropriation for Community Colleges Tuition Mitigation in House Bill No. 645 provide 50.8% of the fixed cost of education plus 50.8% of the variable cost of education for each full-time equivalent student in fiscal year 2010 and fiscal year 2011. The remaining percentage of the budget must be paid from funds other than those appropriated in House Bill No. 2 or House Bill No. 645.

The sum of the general fund appropriation for OCHE -- Community College Assistance in [this act], the general fund appropriation for Community College Assistance -- Restore to Governor's December 15 Budget in House Bill No. 645, and the federal special revenue appropriation for Community Colleges Tuition Mitigation in House Bill No. 645 is calculated to fund education in the community colleges for an estimated 2,434 resident FTE students in fiscal year 2010 and 2,535 resident FTE students in fiscal year 2011. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated number for the biennium, the community colleges shall revert general fund money to the state in accordance with 17-7-142.

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

Revenue anticipated to be received by the Montana university system units and colleges of technology include interest earnings and other revenue of \$1,042,488 each year of the 2011 biennium. These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in OCHE.

Revenue anticipated to be received by the agricultural experiment station includes:

- (1) interest earnings and other revenue of \$60,308 each year of the 2011 biennium; and
- (2) federal revenue of \$2,195,157 each year of the 2011 biennium.

Revenue anticipated to be received by the extension services includes:

- (1) interest earnings of \$14,000 each year of the 2011 biennium; and
- (2) federal revenue of \$2,201,529 each year of the 2011 biennium.

Anticipated interest revenue of \$425 in each year of the 2011 biennium is appropriated to the forest and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated sales revenue of \$45,000 in fiscal year 2010 and \$48,000 in fiscal year 2011 is appropriated to the Bureau of Mines and Geology for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

Anticipated interest revenue of \$1,500 each year of the 2011 biennium is appropriated to Fire Services Training School for current unrestricted operating expenses. This amount is in addition to that shown in OCHE -- Appropriation Distribution Transfers.

OCHE -- Appropriation Distribution Transfers includes \$1,195,300 for the 2011 biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, \$112,500 in fiscal year 2010 and \$101,500 in fiscal year 2011; Montana tech of the university of Montana, \$37,000 in fiscal year 2010 and \$37,000 in fiscal year 2011; western Montana college of the university of Montana, \$103,650 in fiscal year 2010 and \$102,650 in fiscal year 2011; Helena college of technology of the university of Montana, \$6,000 in fiscal year 2010 and \$6,000 in fiscal year 2011; Montana state university-Bozeman, \$58,000 in fiscal year 2010 and \$58,000 in fiscal year 2011; Montana state university-Billings, \$144,500 in fiscal year 2010 and \$133,700 in fiscal year 2011; Montana state university-northern, \$63,400 in fiscal year 2010 and \$58,400 in fiscal year 2011; and Montana state university-Great Falls college of technology, \$86,500 in fiscal year 2010 and \$86,500 in fiscal year 2011.

The Montana university system shall pay \$88,506 for the 2011 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

OCHE -- Appropriation Distribution Transfers includes a reduction in general fund money of \$2,669,158 in fiscal year 2010 and \$2,669,158 in fiscal year 2011. The agency may allocate these reductions in funding among programs when developing 2011 biennium operating plans.

<u>Fiscal 2010</u>						<u>Fiscal 2011</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
<hr/>											
TOTAL SECTION E											
844,237,352	23,720,525	210,820,238	1,072,332	0	1,079,850,447	858,775,531	22,031,720	221,739,003	1,055,300	0	1,103,601,554
<hr/>											
TOTAL STATE FUNDING											
1,610,930,861	689,231,473	1,810,309,399	14,093,850	0	4,124,565,583	1,642,598,558	657,075,601	1,766,040,775	13,985,549	0	4,079,700,483

Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2011 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2010</u>	<u>Fiscal 2011</u>
DEPARTMENT OF REVENUE – 5801		
1. Business and Income Taxes Division		
Delinquent Account Collection Fee (percent of amount collected)	5%	5%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services Unit		
Total Allocation of Costs, excluding portion of unit for HR	\$1,002,940	\$1,016,821
Portion of Unit for Human Resources Charges Per FTE of User Programs	\$553	\$567
2. State Accounting Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,507,446	\$4,344,459
b. Warrant Writer		
Mailer	\$0.72121	\$0.72446
Nonmailer	\$0.30121	\$0.29446
Emergency	\$13.64547	\$13.64872
Duplicates	\$3.26014	\$3.26339
Externals		
Externals - Payroll	\$0.20503	\$0.19882
Externals - Universities	\$0.12229	\$0.11531
Direct Deposit		
Direct Deposit - Mailer	\$0.76229	\$0.77531
Direct Deposit - No Advice Printed	\$0.12229	\$0.11531
Unemployment Insurance		
Mailer - Print Only	\$0.17892	\$0.17915

Direct Deposit - No Advice Printed

\$0.45380

\$0.42970

3. General Services Division

a. Facilities Management Bureau

Office Rent (per sq. ft.)

\$8.869

\$9.002

Warehouse Rent (per sq. ft.)

\$4.804

\$5.010

Grounds Maintenance (per sq. ft)

\$0.541

\$0.543

Project Management - in-house

15%

15%

Project Management - contracted

5%

5%

b. Print and Mail Services

Internal Printing

Impression Cost

1-20

\$0.0762

\$0.0762

21-100

\$0.0336

\$0.0336

101-1000

\$0.0193

\$0.0193

1001-5000

\$0.0078

\$0.0078

5000 +

\$0.0039

\$0.0039

Color Copy

8 1/2 x 11

\$0.25

\$0.25

11 x 17

\$0.50

\$0.50

Ink

Black per Sheet

\$0.0002

\$0.0002

Color

\$15.00

\$15.00

Special Mix

\$25.00

\$25.00

Large Format Color per ft.

\$12.70

\$12.70

Collating Machine

\$0.0072

\$0.0072

Collating Hand

\$0.60

\$0.60

Stapling Hand	\$0.018	\$0.018
Stapling In-line	\$0.012	\$0.012
Saddle Stitch	\$0.036	\$0.036
Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + \$0.006
Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + \$0.006
Folding In-line	\$0.036	\$0.036
Punching Standard 3-hole	\$0.0012	\$0.0012
Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + \$0.0012
Cutting	\$0.66	\$0.66
Padding	\$0.0024	\$0.0024
Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
Spiral Binding	\$0.69	0.69
Laminating		
8 1/2 x 11	\$0.57	\$0.57
11 x 17	\$0.85	\$0.85
Tape Binding	\$0.60	\$0.60
Tabs	\$0.60	\$0.60
Transparencies	\$0.60	\$0.60
Shrink Wrapping	\$0.30	\$0.30
Hand Work Production	\$0.60	\$0.60
Overtime	\$22.15	\$22.15
Desktop	\$46.36	\$46.36
Scan	\$9.52	\$9.52
Proof	\$0.25	\$0.25
Programming	\$45.46	\$45.46

File Transfer	\$22.73	\$22.73
Variable Data	\$0.009	\$0.009
CD Duplicating	\$1.75	\$1.75
DVD Duplicating	\$3.50	\$3.50
Silver Plates		
8.5x11	\$9.20	\$9.20
11x17	\$10.35	\$10.35
CTP Plates		
8.5x11	\$9.20	\$9.20
11x17	\$10.35	\$10.35
External Printing		
Percent of invoice markup	6.73%	6.73%
Photocopy Pool		
Percent of invoice markup	15.9%	15.9%
Mail Preparation		
Tabbing	\$0.021	\$0.021
Labeling	\$0.021	\$0.021
Ink Jet	\$0.034	\$0.034
Inserting	\$0.03	\$0.03
Winsort	\$0.062	\$0.062
Permit Mailings	\$0.062	\$0.062
Mail Operations		
Machinable	\$0.043	\$0.043
Nonmachinable	\$0.080	\$0.080
Seal Only	\$0.020	\$0.020
Postcards	\$0.049	\$0.049

Certified Mail	\$0.614	\$0.614
Registered Mail	\$0.614	\$0.614
International Mail	\$0.400	\$0.400
Flats	\$0.110	\$0.110
Priority	\$0.614	\$0.614
Express Mail	\$0.614	\$0.614
USPS Parcels	\$0.400	\$0.400
Insured mail	\$0.614	\$0.614
Media Mail	\$0.307	\$0.307
Standard Mail	\$0.200	\$0.200
Postage Due	\$0.061	\$0.061
Fee Due	\$0.061	\$0.061
Tapes	\$0.245	\$0.245
Express Services	\$0.500	\$0.500

Interagency Mail	\$281,917 yearly	\$281,917 yearly
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Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
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c. Central Stores Program

Markup as a Percentage of Retail Cost of Goods Sold	25%	25%
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4. Information Technology Services Division

Rates Maintained/Based Upon FMM Model

Operations of the Division	30-Day Working Capital Reserve
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5. Health Care and Benefits Division

a. Workers' Compensation Management Program

Administrative Fee (per payroll warrant per pay period)	\$1.29	\$1.12
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6. State Human Resources Division

a. Intergovernmental Training

Open Enrollment Courses

Two-Day Course (per participant)

\$185

\$187

One-Day Course (per participant)

\$118

\$120

Half-Day Course (per participant)

\$90

\$93

Eight-Day Management Series (per participant)

\$560

\$565

Six-Day Management Series (per participant)

\$430

\$435

Four-Day Administrative Assistant Series (per participant)

\$325

\$330

Contracted Courses

Full Day of Training (flat fee)

\$820

\$825

Half Day of Training (flat fee)

\$560

\$565

b. Human Resources Information System Fee

Per payroll warrant advice per pay period

\$9.37

\$8.04

7. Risk Management & Tort Defense

Auto Liability, Comprehensive, and Collision (total allocation to agencies)

\$1,135,000

\$1,135,000

Aviation (total allocation to agencies)

\$212,451

\$212,451

General Liability (total allocation to agencies)

\$6,750,000

\$6,750,000

Property/Miscellaneous (total allocations to agencies)

\$4,200,000

\$4,200,000

DEPARTMENT OF COMMERCE – 6501

1. Board of Investments

For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:

a. Administration Charge (total)

\$4,819,844

\$4,768,607

2. Director's Office/Management Services

a. Management Services Indirect Charge Rate

12.95%

12.95%

DEPARTMENT OF LABOR AND INDUSTRY – 6602

1. Centralized Services Division

a. Office of Information Technology

\$121

\$121

b. Cost Allocation Plan

9.73%

9.25%

c. Hearing Bureau

Administrative Law Judge

\$90

\$90

Paralegal

\$50

\$50

d. Office of Legal Services

\$95

\$95

DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201**1. Vehicle and Aircraft Rates**

Per Mile Rates

a. Sedans

\$0.45

\$0.46

b. Vans

\$0.52

\$0.53

c. Utilities

\$0.57

\$0.58

d. Pickup 1/2 ton

\$0.52

\$0.53

e. Pickup 3/4 ton

\$0.60

\$0.61

Per Hour Rates

f. Two-Place Single Engine

\$108.07

\$129.69

g. Partnavia

\$514.56

\$617.47

h. Turbine Helicopters

\$576.10

\$691.32

2. Duplicating Center

Per Copy

a. 1-20

\$0.060

\$0.065

b. 21-100

\$0.045

\$0.050

c. 101 - 1,000

\$0.040

\$0.045

d. 1,001 - 5,000

\$0.030

\$0.035

e. color copies

\$0.250

\$0.250

Bindery

a. Collating (per sheet)

\$0.010

\$0.010

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b. Hand Stapling (per set)	\$0.020	\$0.020	
c. Saddle Stitch (per set)	\$0.035	\$0.035	
d. Folding (per set)	\$0.010	\$0.010	
e. Punching (per set)	\$0.005	\$0.005	
f. Cutting (per minute)	\$0.600	\$0.600	
3. Warehouse Overhead Rate	18%	18%	

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

a. Personal Services	24%	24%
b. Operating Expenditures	4%	4%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

In the motor pool program, if the price of gasoline goes above \$3.71, Tier 2 rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above \$4.21, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.

Tier one

a. Class 02 (small utilities)		
Per Hour Assigned	\$2.543	\$2.428
Per Mile Operated	\$0.176	\$0.176
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$1.690	\$2.323
Per Mile Operated	\$0.129	\$0.128
c. Class 04 (large utilities)		
Per Hour Assigned	\$2.347	\$2.359
Per Mile Operated	\$0.208	\$0.210
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$2.355	\$2.610

Per Mile Operated	\$0.093	\$0.094
e. Class 06 (midsize compacts)		
Per Hour Assigned	\$1.733	\$1.749
Per Mile Operated	\$0.134	\$0.135
d. Class 07 (small pickups)		
Per Hour Assigned	\$1.667	\$1.678
Per Mile Operated	\$0.199	\$0.201
e. Class 11 (large pickups)		
Per Hour Assigned	\$1.797	\$1.831
Per Mile Operated	\$0.207	\$0.209
f. Class 12 (vans – all types)		
Per Hour Assigned	\$1.825	\$1.858
Per Mile Operated	\$0.198	\$0.200
Tier two (contingent \$3.71/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$2.543	\$2.428
Per Mile Operated	\$0.200	\$0.200
b. Class 03 (hybrid SUV)		
Per Hour Assigned	\$1.690	\$2.323
Per Mile Operated	\$0.146	\$0.144
c. Class 04 (large utilities)		
Per Hour Assigned	\$2.347	\$2.359
Per Mile Operated	\$0.239	\$0.241
d. Class 05 (hybrid sedans)		
Per Hour Assigned	\$2.355	\$2.610
Per Mile Operated	\$0.105	\$0.107

e. Class 06 (midsize compacts)

Per Hour Assigned

\$1.733

\$1.749

Per Mile Operated

\$0.151

\$0.153

d. Class 07 (small pickups)

Per Hour Assigned

\$1.667

\$1.678

Per Mile Operated

\$0.225

\$0.228

e. Class 11 (large pickups)

Per Hour Assigned

\$1.797

\$1.831

Per Mile Operated

\$0.236

\$0.238

f. Class 12 (vans – all types)

Per Hour Assigned

\$1.825

\$1.858

Per Mile Operated

\$0.224

\$0.227

Tier three (contingent \$4.21/gallon)

a. Class 02 (small utilities)

Per Hour Assigned

\$2.543

\$2.428

Per Mile Operated

\$0.225

\$0.224

b. Class 03 (hybrid SUV)

Per Hour Assigned

\$1.690

\$2.323

Per Mile Operated

\$0.164

\$0.161

c. Class 04 (large utilities)

Per Hour Assigned

\$2.347

\$2.359

Per Mile Operated

\$0.271

\$0.272

d. Class 05 (hybrid sedans)

Per Hour Assigned

\$2.355

\$2.610

Per Mile Operated

\$0.118

\$0.119

e. Class 06 (midsize compacts)

Per Hour Assigned	\$1.733	\$1.749
Per Mile Operated	\$0.169	\$0.171
d. Class 07 (small pickups)		
Per Hour Assigned	\$1.667	\$1.678
Per Mile Operated	\$0.252	\$0.254
e. Class 11 (large pickups)		
Per Hour Assigned	\$1.797	\$1.831
Per Mile Operated	\$0.266	\$0.268
f. Class 12 (vans – all types)		
Per Hour Assigned	\$1.825	\$1.858
Per Mile Operated	\$0.251	\$0.253

2. Equipment Program

All of Program Operations

60-day working capital reserve

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

a. Bell UH-1H	\$1,210	\$1,210
b. Bell Jet Ranger	\$515	\$515
c. Cessna 180 Series	\$170	\$170

DEPARTMENT OF JUSTICE – 4110

1. Agency Legal Services

a. Attorney (per hour)	\$93.00	\$93.00
b. Investigator (per hour)	\$53.00	\$53.00

DEPARTMENT OF CORRECTIONS - 6401

1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
2. Supply Fee as a Percentage of Actual Costs of Parts	3%	3%
3. Parts	Actual Cost	Actual Cost

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4. Cook/Chill Rate -- Base Tray Price (no delivery)	\$1.69	\$1.69	
5. Delivery Charge Per Mile	\$0.50	\$0.50	
6. Delivery Charge Per Hour	\$35.00	\$35.00	
7. Spoilage Percentage All Customers	4%	4%	
8. Overhead Charge			
a. Montana State Hospital -- Supplies Only	12%	12%	
b. Montana State Hospital -- Except Supplies	6%	6%	
c. Montana State Prison -- Supplies Only	77%	77%	
d. Montana State Prison -- Except Supplies	41%	41%	
e. Treasure State Correctional Training Center -- Supplies Only	11%	11%	
f. Treasure State Correctional Training Center -- Except Supplies	6%	6%	
OFFICE OF PUBLIC INSTRUCTION - 3501			
1. OPI Indirect Cost Pool			
a. Unrestricted Rate	24%	24%	
b. Restricted Rate	16.3%	16.3%	

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